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**Thirtieth Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**
Quito, 5–9 November 2018
Item 3 of the provisional agenda for the preparatory segment*

**Budget of the Trust Fund for the Montreal Protocol
and financial reports**

Proposed revision to the approved budget for 2018 and proposed budgets for 2019 and 2020 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Note by the Secretariat

- The present revised version of the note by the secretariat (UNEP/OzL.Pro.30/4), which was finalized on 27 June 2018, was necessary in the light of further savings made and forecasted expenditures to the end of 2018. Additional savings of $182,835, comprising $117,255 in salaries, $51,080 in conference service costs for the fortieth meeting of the Open-ended Working Group, held in Vienna in July 2018, and $14,500 in rental of premises, are being reallocated to budget line "5200 reporting costs" to enable the Secretariat to enter into contractual agreements for the online reporting tool and continued work on the upgrading of the Secretariat's website.
- In addition, a correction has been made relating to the way in which the contribution by the Government of Ecuador for the hosting of the Thirtieth Meeting of the Parties is offset against the budget of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
- The changes contained in the present revised note do not affect the total budgets that were presented in the original note by the Secretariat (UNEP/OzL.Pro.30/4).
- For ease of reference, all the changes appear in **bold type**.

* UNEP/OzL.Pro.30/1

Background

1. The Secretariat has the honour to present the proposed revision to the approved budget for 2018 and the proposed budgets for 2019 and 2020 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.

2. In paragraph 12 of its decision XXIX/24, the Twenty-Ninth Meeting of the Parties to the Montreal Protocol requested the Executive Secretary to prepare results-based budgets and work programmes for the years 2019 and 2020, presenting two budget scenarios and work programmes based on the projected needs for the biennium in:

(a) A zero nominal growth budget scenario;

(b) A scenario based on further recommended adjustments to the first scenario and the added costs or savings related thereto.

The latter is referred to as the proposed budgets for 2019 and 2020 in the present note.

3. The results-based budget and work programme are set out in the addendum to the present note (UNEP/OzL.Pro.30/4/Add.1).

4. Section I of the present note sets out the proposed revision to the approved budget for 2018.

5. Section II sets out the proposed budgets for 2019 and 2020.

6. Section III sets out the zero nominal growth budget scenarios for 2019 and 2020.

7. **Section IV sets out the cash balance situation.**

8. **Section V** sets out concluding remarks and proposed recommendations by the Secretariat.

9. Annex I to the present note presents the organization chart and a staffing table for the Ozone Secretariat.

10. Annex II sets out the scale of assessed voluntary contributions for 2019 and 2020 based both on the proposed budget and on the zero nominal growth budget scenario.

11. The proposed budget revision for 2018 and the proposed budgets for 2019 and 2020 have been reviewed and endorsed by the United Nations Environment Programme in accordance with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

12. In the present note, all references to dollars ($) are to United States dollars unless otherwise stated.

I. Proposed revision to the approved budget for 2018

13. The proposed revised budget for 2018 is $5,326,722, which is a decrease of $220,000 (4 per cent) from the approved budget. The changes are set out in table 1 and are explained as follows:

(a) **Savings of $117,255 in employee salaries resulting from the budget allocations for the post of Programme Officer – Monitoring and Compliance, which was filled in October 2016. The savings arise from the entitlement budget associated with the post, which has not been utilized;**

(b) The conference services cost for the fortieth meeting of the Open-ended Working Group was **$514,920**, resulting in total savings of $161,080;

(c) **The estimated cost of conference services for the Thirtieth Meeting of the Parties, to be hosted by the Government of Ecuador in November 2018, is $700,000. The contribution by the Government of Ecuador is $220,**000. The overall budget of the Trust Fund is therefore reduced by $220,000 (direct cost of $194,690 and programme support cost of $25,310). The host country contribution is managed under a separate grant with a lower programme support cost rate of 5 **per cent. However, for the purposes of the Trust Fund, the programme support cost rate of 13 per cent is used to calculate the savings as the conference services cost was budgeted at 13 per cent prior to the receipt of the contribution from the Government of Ecuador;**

(d) **Savings of $14,500 were made on the rental of premises. Following an investigation of the office space allocation, the Ozone Secretariat's space was found to include common spaces that are shared with other tenants. Accordingly, the rental premises bill for 2018 has been reduced by $14,500;**

(c) The total savings of **$292,835** (subparagraphs (a), (b) **and (d)**) are proposed to be reclassified to the "reporting" costs budget line, which is mainly for use in the development of the online data reporting tool **and upgrading of the Ozone Secretariat website**.

14. Table 1 presents the additional changes:

Table 1
Proposed revision to the approved 2018 budget

(United States dollars)

Budget line cost category	*Description*	*Approved 2018*	*Change*	*Proposed revised 2018*
1090	Employee salaries, allowances and benefits	1 512 734	**(117 255)**	**1 395 479**
1200	Consultants	85 000		85 000
1300	**Meeting costs**			
1321	Conference services costs: Open-ended Working Group meetings	676 000	**(161 080)**	**514 920**
1322	Conference services costs: preparatory meetings and meetings of the parties	700 000	**(194 390)**[a]	**505 310**
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000		70 000
1324	Conference services costs: Bureau meetings	25 000		25 000
1325	Conference services costs: Implementation Committee meetings	125 000		125 000
5401	Hospitality	25 000		25 000
Subtotal:	**Meeting costs**	**1 621 000**	**(355 770)**	**1 265 230**
3300	**Travel of Article 5 parties and experts**			
3301	Travel of Article 5 parties: assessment panel meetings	400 000		400 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000		375 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000		325 000
3304	Travel of Article 5 parties: Bureau meetings	20 000		20 000
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000		125 000
Subtotal:	**Travel of Article 5 parties and experts**	**1 245 000**	–	**1 245 000**
1600	**Travel on official business**			
1601	Staff travel on official business	210 000		210 000
1602	Conference services staff travel on official business	15 000		15 000
Subtotal:	**Travel on official business**	**225 000**	–	**225 000**
4100-5300	**Other operating costs:**			
4100	Expendable equipment	18 000		18 000
4200	Non-expendable equipment	25 000		25 000
4300	Rental of premises	41 870	**(14 500)**	**27 370**
5100	Operation and maintenance of equipment	20 000		**20 000**
5200	Reporting costs	75 000	**292 835**	**367 835**
5300	Sundry	40 000		40 000
Subtotal:	**Other operating costs**	**219 870**	**278 335**	**498 205**
	Total direct costs	**4 908 604**	**(194 690)**	**4 713 914**
	Programme support costs (13 per cent)	**638 118**	**(25 310)**	**612.808**
	Grand total	**5 546 722**	**(220 000)**[a]	**5 326 722**

[a] The total saving of $220,000 reflected in the budget is the result of the receipt of the contribution by the host country of the Thirtieth Meeting of the Parties to the Montreal Protocol, the Government of Ecuador. The contribution of $220,000 is managed under a separate grant with a reduced programme support cost rate of 5 per cent as compared to the standard programme support cost rate of 13 per cent, resulting in a net saving of $14,834 in the programme support costs of the Trust Fund.

II. Proposed budgets for 2019 and 2020

A. Proposed budget for 2019

15. The proposed budget for 2019 is increased over the proposed revised 2018 budget by **$303,908** (6 per cent) from $5,326,722 to $5,630,630 as shown in tables 2 and 3 below, owing to the following changes:

(a) An increase of **$97,439** in salary costs, representing a 2 per cent provision for inflation of $27,439 (see annex I for the organization chart and the staffing table of the Secretariat**), and an increase of $70,000 representing the cost of a United Nations volunteer to support the work of the Secretariat**;

(b) An increase of **$82,580** in the conference services cost for the forty-first meeting of the Open-ended Working Group and the sixty-second meeting of the Implementation Committee. The overall estimated cost is $660,000 and is based on the meeting venue of the Economic and Social Commission for Asia and the Pacific in Bangkok where it is confirmed that the meetings will take place during the first week of July 2019;[1]

(c) An increase of **$207,190** in the conference services costs for the Thirty-First Meeting of the Parties. The organization cost of the meetings is based on an analysis of five duty stations (Bangkok, Geneva, Nairobi, Paris and Vienna). A cost of $800,000 is estimated to cover all the meetings. At the time of writing the present note, there is an agreement from the Government of Italy to host the meeting; however, further details on the contribution amount will be agreed at a later date. The tentative dates for the Thirty-First Meeting of the Parties is 4 to 8 November 2019;[2]

(d) The budget line on "reporting costs", renamed "reporting", is decreased by $5,000 as those funds are incorporated in the new budget line "Public awareness and communication";

(e) A decrease of $10,000 in the budget line for the International Ozone Day celebrations, which has historically been part of the budget line "sundry". Those funds are now incorporated into the new budget line "Public awareness and communication";

(f) A decrease of **$103,263** in the public awareness and communication activities, which, together with the increases of $5,000 and $10,000 described in subparagraphs (d) and (e) above brings the total amount for the new budget line "Public awareness and communication" to **$189,572**. Those funds will be used for the communication campaign in 2019, the celebration of International Ozone Day, the continuous fixes to the new website, the upgrade of the meeting portal, the registration process **and mobile applications**;

(g) A corresponding increase in programme support costs of **$34,962** from **$612,808 to $647,772**.

B. Proposed budget for 2020

16. The proposed budget for 2020 is decreased by $215,988 (4 per cent) from the proposed 2019 budget of $5,630,630 to $5,414,642 owing to the following changes:

(a) An increase of $30,860 in salary costs, representing a 2 per cent inflationary increase;

(b) The maintenance of the budget line for the conference services costs for the Open-ended Working Group meeting at the 2019 level as the venue for the meeting is not yet determined;

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[1] The increase is reflected in the budget line "Conference services costs: Open-ended Working Group meeting", however the actual cost of the Implementation Committee meeting will be reflected in the 2019 budget performance report. **($660,000 comprises $597,500 for the "Conference services costs: Open-ended Working Group meetings" budget line plus $62,500 for the "Conference services costs: Implementation Committee meetings" budget line.)**

[2] The increase is reflected in the budget line "Conference services costs: preparatory meetings and meetings of the parties", however, the actual costs of the three meetings (Meeting of the Parties, Implementation Committee and Bureau meetings) will be reflected in the 2019 budget performance report. **($800,000 comprises $712,500 for the "Conference services costs: preparatory meetings and meetings of the parties" budget line plus $62,500 for the "Conference services costs: Implementation Committee meetings" budget line plus $25,000 for the "Conference services costs: Bureau meetings" budget line.)**

(c) A net decrease of $202,000 in the conference services costs of the joint twelfth meeting of the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer and the Thirty-Second Meeting of the Parties to the Montreal Protocol resulting from:

(i) An increase of $50,000 in the budget line for conference services costs. The increase is the result of the translation and editing costs of the increased number of pre-session, in-session and post-session documents associated with the joint twelfth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Second Meeting of the Parties to the Montreal Protocol;

(ii) A decrease of $252,000 in the budget line for conference services costs for the Meeting of the Parties as that amount is budgeted and approved in the Trust Fund for the Vienna Convention for 2020;

(d) A decrease of $20,000 in the budget line of the conference services costs for the Bureau meeting as that amount is budgeted and approved in the Trust Fund for the Vienna Convention for 2020;

(e) A respective decrease of $24,848 in programme support costs **from $647,772 to $622,924.**

III. Zero nominal growth budgets for 2019 and 2020

A. Zero nominal growth budget for 2019

17. The zero nominal growth budget for 2019 is based on the revised budget for 2018 ($5,326,722). In order to achieve a zero nominal growth budget for 2019, the following budget lines have been adjusted:

(a) **An increase of $97,439 in staff costs, which represents the cost of the United Nations volunteer and the mandatory annual increase;**

(b) **An increase of $82,580 in the cost of the forty-first meeting of the Open-ended Working Group to bring the budget line total to $597,500, which is the amount needed to cover the cost of the meeting;**

(c) A decrease of $15,000 in the budget line "communication costs of Article 5 assessment panel members and organizational costs of panel meetings";

(d) A decrease of $15,000 in the budget line "conference services staff travel on official business";

(e) **The budget line on "reporting costs", renamed "reporting", has decreased by $5,000 as those funds are incorporated in the new budget line "Public awareness and communication";**

(f) **The budget line of $10,000 allocated for the International Ozone Day celebrations has historically always been part of the budget line "sundry". Those funds are now incorporated into the new budget line "Public awareness and communication";**

(g) **A decrease of $135,019 in "Public awareness and communication" formerly the Report (Protocol awareness) budget line;**

(h) **The programme support cost of $612,809 is unchanged.**

B. Zero nominal growth budget for 2020

18. In 2020, the cost of the joint twelfth meeting of the Conference of the Parties and the Thirty-Second Meeting of the Parties is shared with the Trust Fund for the Vienna Convention.

19. A zero nominal growth budget is calculated to be $5,019,362, representing a net decrease of $307,360 on the proposed revised 2018 budget of $5,326,722, and includes the following:

(a) An increase of **$128,298, which represents the mandatory increase in staff salaries plus the cost of the** United Nations volunteer;

(b) **An increase of $82,580 in the cost of the forty-first meeting of the Open-ended Working Group to bring the budget line total to $554,070;**

(c) A decrease of $252,000 in the budget line for the conference services cost of the meeting of the parties, as that cost is shared with the Trust Fund for the Vienna Convention;

(d) A decrease of $15,000 in the budget line "communication costs of Article 5 assessment panel members and organizational costs of panel meetings";

(e) A decrease of $20,000 in the budget line of the conference services cost of the Bureau meeting as that cost is shared with the Trust Fund for the Vienna Convention;

(f) A decrease of $15,000 in the budget line "conference services staff travel on official business";

(g) **The budget line on "reporting costs", renamed "reporting", has decreased by $5,000 as those funds are incorporated in the new budget line "Public awareness and communication";**

(h) **The budget line of $10,000 allocated for the International Ozone Day celebrations has historically always been part of the budget line "sundry". Those funds are now incorporated into the new budget line "Public awareness and communication";**

(i) **A decrease of $135,019 in "Public awareness and communication" formerly Report (Protocol awareness) budget line;**

(j) A decrease of $10,000 for "expendable equipment";

(k) A decrease of **$10,860** for "operation and maintenance of equipment"

(l) A decrease of $5,000 for "telecommunication costs" (a budget line under "sundry");

(m) A decrease of $5,000 for "freight costs" (a budget line under "sundry");

(n) A respective decrease in programme support costs of **$35,359 from $612,808 to $577,449.**

Table 2

Summary of the budget proposals for 2019 and 2020, including zero nominal growth budget scenarios compared with the approved 2018 budget

(United States dollars)

Cost category	*Proposed revised 2018*	*Zero nominal growth 2019*	*Proposed 2019*	*Zero nominal growth 2020*[a]	*Proposed 2020*
Employee salaries, allowances and benefits	**1 395 479**	**1 492 918**	**1 492 918**	**1 523 777**	**1 523 777**
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000
Operating expenses					
Meeting costs	**1 265 230**	**1 332 810**	1 555 000	**1 060 810**	1 333 000
Meeting participation of Article 5 parties and experts	1 245 000	1 245 000	1 245 000	1 245 000	1 245 000
Travel on official business	225 000	210 000	225 000	210 000	225 000
Other operating costs	**498 205**	**348 186**	**379 942**	**317 326**	**379 942**
Total direct costs	**4 713 914**	**4 713 914**	**4 982 860**	**4 441 913**	**4 791 719**
Programme support costs	**612 808**	**612 808**	**647 770**	**577 449**	622 923
Total	**5 326 722**	**5 326 722**	**5 630 630**	**5 019 362**	**5 414 642**

[a] In 2020, the twelfth meeting of the Conference of the Parties to the Vienna Convention will be held jointly with the Thirty-Second Meeting of the Parties to the Montreal Protocol and the conference services costs of the joint meeting will be shared with the Trust Fund for the Vienna Convention. The amount budgeted under that Trust Fund is $252,000 for the joint meeting and $20,000 for the Bureau meeting, therefore, the cost is decreased by $272,000.

Table 3

Details of the budget proposals for 2019 and 2020, including zero nominal growth scenarios compared with the approved 2018 budget

(United States dollars)

	Cost categories and budget lines	*2018*	*2019*		*2020*	
		Proposed revised 2018	*Zero nominal growth 2019*	*Proposed 2019*	*Zero nominal growth 2020*	*Proposed 2020*
1000	Employee salaries, allowances and benefits	**1 395 479**	**1 492 918**	**1 492 917**	**1 523 777**	**1 523 777**
1200	Consultants	85 000	85 000	85 000	85 000	85 000
1300	**Meeting costs**					
1321	Conference services costs: Open-ended Working Group meetings	**514 920**	**597 500**	597 500	**597 500**	597 500
1322	Conference services costs: preparatory meetings and meetings of the parties	**505 310**	**505 310**	712 500	**253 310**	510 500
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000	55 000	70 000	55 000	70 000
1324	Conference services costs: Bureau meetings	25 000	25 000	25 000	5 000	5 000
1325	Conference services costs: Implementation Committee meetings	125 000	125 000	125 000	125 000	125 000
5401	Hospitality[a]	25 000	25 000	25 000	25 000	25 000
Subtotal:	**Meeting costs**	**1 265 230**	**1 332 810**	**1 555 000**	**1 060 810**	**1 333 000**
3300	**Travel of Article 5 parties and experts[b]**					
3301	Travel of Article 5 parties: assessment panel meetings	400 000	400 000	400 000	400 000	400 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	375 000	375 000	375 000	375 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	325 000	325 000	325 000	325 000
3304	Travel of Article 5 parties: Bureau meetings	20 000	20 000	20 000	20 000	20 000
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000	125 000	125 000	125 000	125 000
Subtotal:	**Travel of Article 5 parties and experts**	**1 245 000**	**1 245 000**	**1 245 000**	**1 245 000**	**1 245 000**
1600	**Travel on official business**					
1601	Staff travel on official business	210 000	210 000	210 000	210 000	210 000
1602	Conference services staff travel on official business	15 000	–	15 000	–	15 000
Subtotal:	**Travel on official business**	**225 000**	**210 000**	**225 000**	**210 000**	**225 000**
4100-5300	**Other operating costs:**					
4100	Expendable equipment	18 000	**18 000**	18 000	8 000	18 000
4200	Non-expendable equipment	25 000	25 000	25 000	25 000	25 000
4300	Rental of premises	**27 370**	**27 370**	**27 370**	**27 370**	**27 370**
5100	Operation and maintenance of equipment	20 000	20 000	20 000	**9 140**	20 000
5201	Reporting costs[c]	75 000	**70 000**	70 000	**70 000**	70 000
5202	Public awareness and communication[d]	**292 835**	**157 816**	**189 572**	**157 816**	**189 572**

	Cost categories and budget lines	2018	2019		2020	
		Proposed revised 2018	*Zero nominal growth 2019*	*Proposed 2019*	*Zero nominal growth 2020*	*Proposed 2020*
5300	Sundry[c]	40 000	**30 000**	30 000	**20 000**	30 000
Subtotal:	**Other operating costs:**	**498 205**	**348 186**	**379 942**	**317 326**	**379 942**
	Total direct costs	**4 713 914**	**4 713 914**	**4 982 859**	**4 441 913**	**4 791 719**
	Programme support costs	**612 808**	**612 808**	**647 771**	**577 449**	**622 923**
	Grand total	**5 326 722**	**5 326 722**	**5 630 630**	**5 019 362**	**5 414 642**

[a] The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties. Funds may be transferred between this budget line and the conference services costs budget lines (1321, 1322 and 1324) to adjust for any shortfalls or surplus, when necessary.

[b] The participation of representatives of parties operating under paragraph 1 of Article 5 in various Montreal Protocol meetings is budgeted at $5,000 per representative per meeting using the most appropriate and advantageous economy-class fare, plus the United Nations daily subsistence allowances and terminal expenses.

[c] In the approved 2018 budget, this budget line includes three activities: (1) reporting (International Institute for Sustainable Development (IISD)/editing and translation of non-meeting documents): $65,000; (2) reporting (assessment panels): $5,000; and (3) reporting (protocol awareness): $5,000. In the proposed budgets for 2019 and 2020, this budget line includes two activities: (1) reporting (IISD/editing and translation of non-meeting documents): $65,000; (2) reporting (assessment panels): $5,000.

[d] New budget line to cover costs of public awareness campaigns, International Ozone Day and external communications.

[e] In the approved 2018 budget, this budget line includes four activities: (1) telecommunication costs ($10,000); (2) freight costs ($10,000); (3) training ($10,000); and (4) International Ozone Day costs ($10,000). In the proposed 2019 and 2020 budgets, the budget line includes three activities: (1) telecommunication costs ($10,000); (2) freight costs ($10,000); and (3) training ($10,000).

IV. Status of the cash balance

20. The forecast cash balance at the end of 2018 is $5,516,701 (UNEP/OzL.Pro.30/5), which is approximately 85 per cent of the proposed budget for 2019 ($5,630,630) plus the required 15 per cent reserve ($844,595).

21. In addition to the proposed budget for 2019, the Secretariat proposes that the costs for the additional activities that may occur in that year be drawn down from the cash balance. These activities include the development of an online reporting tool for safety standards ($30,000), printing of the Handbook for the Montreal Protocol ($18,000) and a workshop on trichlorofluoromethane (CFC-11) ($100,000).

22. In previous years, parties have agreed to reduce the cash balance by keeping the level of contributions steady and drawing down on the balance when the proposed budget is higher than the contribution level.

V. Concluding remarks and proposed recommendations by the Secretariat

23. The Secretariat has presented the proposed budgets and the zero nominal growth budgets for 2019 and 2020 in both the results-based and the traditional budget (by cost category) format.

24. From 2019 onwards, the Secretariat is proposing the creation of a new budget line on "public awareness and communication" to take effect in the proposed budget for 2019.

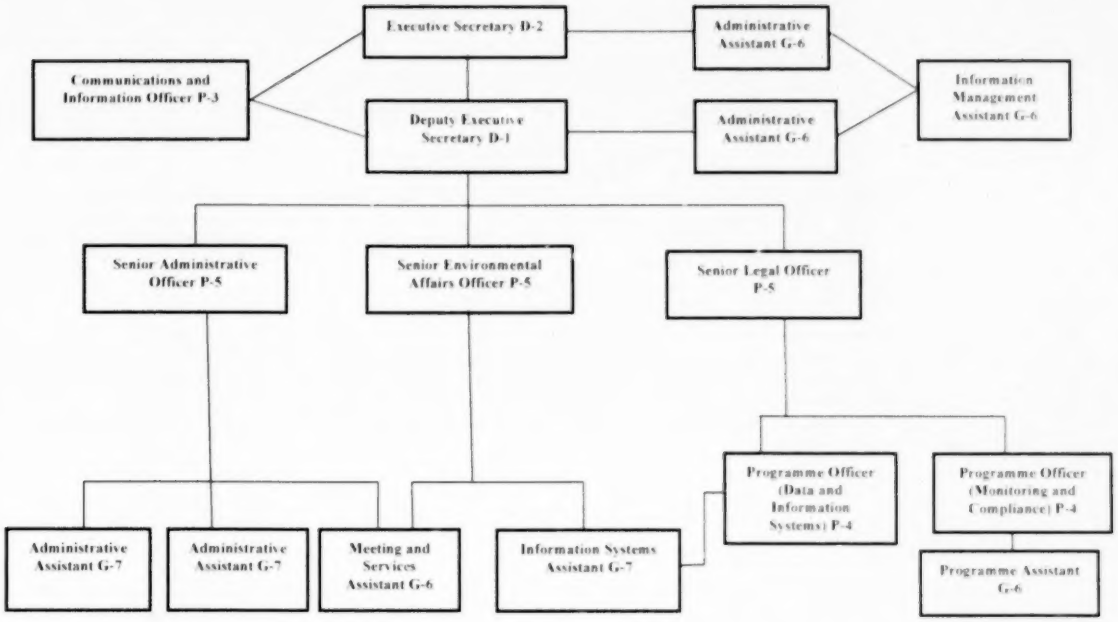
25. As always, the Secretariat has calculated the proposed 2019 and 2020 budgets based on lean, prudent budgeting. The zero nominal growth budgets can only be achieved by reducing the already lean proposed budgets, decreasing the ability of the Secretariat to cover any unforeseen or emergency costs in its operation. Thus, the reduction could adversely affect the efficiency of the Secretariat.

26. Going forward, the Secretariat will endeavour to confirm the venue of the Open-ended Working Group meetings two years in advance so that when the budgets are being prepared, more accurate conference services costs can be used in the budget.

27. The scale of contributions corresponding to the proposed budgets and the zero nominal growth budgets for 2019 and 2020 are provided in annex II to the present note.

Annex I

Ozone Secretariat organization chart and staffing table


Executive Secretary D-2
Administrative Assistant G-6
Communications and Information Officer P-3
Information Management Assistant G-6
Deputy Executive Secretary D-1
Administrative Assistant G-6
Senior Administrative Officer P-5
Senior Environmental Affairs Officer P-5
Senior Legal Officer P-5
Programme Officer (Data and Information Systems) P-4
Programme Officer (Monitoring and Compliance) P-4
Administrative Assistant G-7
Administrative Assistant G-7
Meeting and Services Assistant G-6
Information Systems Assistant G-7
Programme Assistant G-6

Senior Management Team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer and Senior Administrative Officer

Administrative and Finance Team: Senior Administrative Officer and all General Service staff

Environmental Affairs and Assessment Panels Team: Executive Secretary, Deputy Executive Secretary and Senior Environmental Affairs Officer

Legal Affairs and Compliance Team: Senior Legal Officer, Programme Officer (Data and Information Systems) and Programme Officer (Monitoring and Compliance)

Information Technology Team: Communications and Information Officer, Programme Officer (Data Management) and Information Management and Information Systems Assistants

Staffing table and sources of funding[1]

Level	*Professional and higher*	*General Service*	*Total*
D-2[a]	1	–	1
D-1[b]	1	–	1
P-5[c]	3	–	3
P-4[d]	2	–	2
P-3[e]	1	–	1
General Service[f]		8	8
Total	**8**	**8**	**16**

[a] Funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol

[b] Funded 100 per cent by the Trust Fund for the Montreal Protocol

[c] One post (Senior Legal Officer funded 100 per cent by the Trust Fund for the Montreal Protocol), one post (Senior Environmental Affairs Officer) funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol and one post (Senior Administrative Officer) funded from the Programme Support Cost budget

[d] Funded 100 per cent by the Trust Fund for the Montreal Protocol

[e] Funded 100 per cent by the Trust Fund for the Vienna Convention

[f] Three posts (Administrative Assistant, Information Management Assistant and Computer Information Systems Assistant) funded 100 per cent by the Trust Fund for the Montreal Protocol, two posts (Administrative Assistant and Programme Assistant) funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Trust Fund for the Montreal Protocol, two posts (Programme Assistant and Meeting Services Assistant) funded 100 per cent by the Trust Fund for the Vienna Convention, and one post funded 100 per cent from the programme support cost budget

[1] Staff costs for staff with administrative roles will be analysed at the end of each year and costs may be transferred to/from the programme support cost budget as appropriate in accordance with paragraph 10 of decision XXIX/24 of the Twenty-Ninth Meeting of the Parties to the Montreal Protocol.

Annex II

Scale of contributions by the parties: proposed options

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(General Assembly resolution 70/245 on the scale of assessments for the apportionment of the expenses of the United Nations: maximum assessment rate of 22 per cent)
(United States dollars)

	Name of party	*Adjusted United Nations scale with 22 per cent maximum assessment rate considered*[1]	*2019 contributions by parties equal to the proposed budget*	*2020 contributions by parties equal to the proposed budget*	*2019 contributions by parties equal to the zero nominal growth budget*[2]	*2020 contributions by parties equal to the zero nominal growth budget*
1	Afghanistan	0.000	–	–	–	–
2	Albania	0.000	–	–	–	–
3	Algeria	0.160	9 027	8 680	8 540	8 047
4	Andorra	0.000	–	–	–	–
5	Angola	0.000	–	–	–	–
6	Antigua and Barbuda	0.000	–	–	–	–
7	Argentina	0.888	50 010	48 092	47 311	44 580
8	Armenia	0.000	–	–	–	–
9	Australia	2.327	131 024	126 000	123 952	116 800
10	Austria	0.717	40 367	38 820	38 188	35 985
11	Azerbaijan	0.000	–	–	–	–
12	Bahamas	0.000	–	–	–	–
13	Bahrain	0.000	–	–	–	–
14	Bangladesh	0.000	–	–	–	–
15	Barbados	0.000	–	–	–	–
16	Belarus	0.000	–	–	–	–
17	Belgium	0.881	49 618	47 714	46 940	44 230

[1] General Assembly resolution 70/245 applies to 2016, 2017 and 2018, however, since the next General Assembly ruling will be in December 2018, after the Thirtieth Meeting of the Parties has taken place, the current scale is used to calculate the 2019 and 2020 contributions by the parties to the Trust Fund for the Montreal Protocol.

[2] The contributions are the same as the approved budget of 2018.

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget	2020 contributions by parties equal to the zero nominal growth budget
18	Belize	**0.000**	–	–	–	–
19	Benin	**0.000**	–	–	–	–
20	Bhutan	**0.000**	–	–	–	–
21	Bolivia (Plurinational State of)	**0.000**	–	–	–	–
22	Bosnia and Herzegovina	**0.000**	–	–	–	–
23	Botswana	**0.000**	–	–	–	–
24	Brazil	**3.807**	**214 337**	**206 115**	**202 770**	**191 069**
25	Brunei Darussalam	**0.000**	–	–	–	–
26	Bulgaria	**0.000**	–	–	–	–
27	Burkina Faso	**0.000**	–	–	–	–
28	Burundi	**0.000**	–	–	–	–
29	Cabo Verde	**0.000**	–	–	–	–
30	Cambodia	**0.000**	–	–	–	–
31	Cameroon	**0.000**	–	–	–	–
32	Canada	**2.908**	**163 767**	**157 485**	**154 927**	**145 988**
33	Central African Republic	**0.000**	–	–	–	–
34	Chad	**0.000**	–	–	–	–
35	Chile	**0.397**	**22 370**	**21 512**	**21 163**	**19 942**
36	China	**7.887**	**444 093**	**427 057**	**420 123**	**395 881**
37	Colombia	**0.321**	**18 053**	**17 360**	**17 080**	**16 093**
38	Comoros	**0.000**	–	–	–	–
39	Congo	**0.000**	–	–	–	–
40	Cook Islands	**0.000**	–	–	–	–
41	Costa Rica	**0.000**	–	–	–	–
42	Côte d'Ivoire	**0.000**	–	–	–	–
43	Croatia	**0.000**	–	–	–	–
44	Cuba	**0.000**	–	–	–	–

	Name of party	*Adjusted United Nations scale with 22 per cent maximum assessment rate considered*[1]	*2019 contributions by parties equal to the proposed budget*	*2020 contributions by parties equal to the proposed budget*	*2019 contributions by parties equal to the zero nominal growth budget*[2]	*2020 contributions by parties equal to the zero nominal growth budget*
45	Cyprus	**0.000**	–	–	–	–
46	Czechia	**0.343**	**19 286**	**18 547**	**18 245**	**17 193**
47	Democratic People's Republic of Korea	**0.000**	–	–	–	–
48	Democratic Republic of the Congo	**0.000**	–	–	–	–
49	Denmark	**0.581**	**32 742**	**31 486**	**30 975**	**29 188**
50	Djibouti	**0.000**	–	–	–	–
51	Dominica	**0.000**	–	–	–	–
52	Dominican Republic	**0.000**	–	–	–	–
53	Ecuador	**0.000**	–	–	–	–
54	Egypt	**0.151**	**8 522**	**8 195**	**8 062**	**7 597**
55	El Salvador	**0.000**	–	–	–	–
56	Equatorial Guinea	**0.000**	–	–	–	–
57	Eritrea	**0.000**	–	–	–	–
58	Estonia	**0.000**	–	–	–	–
59	Eswatini	**0.000**	–	–	–	–
60	Ethiopia	**0.000**	–	–	–	–
61	European Union	**2.489**	**140 163**	**134 786**	**132 598**	**124 947**
62	Fiji	**0.000**	–	–	–	–
63	Finland	**0.454**	**25 566**	**24 585**	**24 186**	**22 790**
64	France	**4.838**	**272 421**	**261 971**	**257 717**	**242 847**
65	Gabon	**0.000**	–	–	–	–
66	Gambia	**0.000**	–	–	–	–
67	Georgia	**0.000**	–	–	–	–
68	Germany	**6.362**	**358 201**	**344 460**	**338 867**	**319 314**
69	Ghana	**0.000**	–	–	–	–
70	Greece	**0.469**	**26 407**	**25 394**	**24 981**	**23 540**
71	Grenada	**0.000**	–	–	–	–

	Name of party	*Adjusted United Nations scale with 22 per cent maximum assessment rate considered*[f]	*2019 contributions by parties equal to the proposed budget*	*2020 contributions by parties equal to the proposed budget*	*2019 contributions by parties equal to the zero nominal growth budget*[f]	*2020 contributions by parties equal to the zero nominal growth budget*
72	Guatemala	**0.000**	–	–	–	–
73	Guinea	**0.000**	–	–	–	–
74	Guinea-Bissau	**0.000**	–	–	–	–
75	Guyana	**0.000**	–	–	–	–
76	Haiti	**0.000**	–	–	–	–
77	Holy See	**0.000**	–	–	–	–
78	Honduras	**0.000**	–	–	–	–
79	Hungary	**0.160**	**9 027**	**8 680**	**8 539**	**8 047**
80	Iceland	**0.000**	–	–	–	–
81	India	**0.734**	**41 320**	**39 735**	**39 090**	**36 834**
82	Indonesia	**0.502**	**28 257**	**27 173**	**26 732**	**25 189**
83	Iran (Islamic Republic of)	**0.469**	**26 407**	**25 394**	**24 981**	**23 540**
84	Iraq	**0.128**	**7 232**	**6 955**	**6 842**	**6 447**
85	Ireland	**0.334**	**18 782**	**18 061**	**17 768**	**16 743**
86	Israel	**0.428**	**24 108**	**23 183**	**22 807**	**21 491**
87	Italy	**3.732**	**210 132**	**202 072**	**198 791**	**187 320**
88	Jamaica	**0.000**	–	–	–	–
89	Japan	**9.639**	**542 711**	**521 893**	**513 419**	**483 794**
90	Jordan	**0.000**	–	–	–	–
91	Kazakhstan	**0.190**	**10 708**	**10 298**	**10 130**	**9 546**
92	Kenya	**0.000**	–	–	–	–
93	Kiribati	**0.000**	–	–	–	–
94	Kuwait	**0.284**	**15 979**	**15 366**	**15 116**	**14 244**
95	Kyrgyzstan	**0.000**	–	–	–	–
96	Lao People's Democratic Republic	**0.000**	–	–	–	–
97	Latvia	**0.000**	–	–	–	–
98	Lebanon	**0.000**	–	–	–	–

	Name of party	*Adjusted United Nations scale with 22 per cent maximum assessment rate considered*[a]	*2019 contributions by parties equal to the proposed budget*	*2020 contributions by parties equal to the proposed budget*	*2019 contributions by parties equal to the zero nominal growth budget*[c]	*2020 contributions by parties equal to the zero nominal growth budget*
99	Lesotho	**0.000**	–	–	–	–
100	Liberia	**0.000**	–	–	–	–
101	Libya	**0.124**	**7 008**	**6 740**	**6 630**	**6 247**
102	Liechtenstein	**0.000**	–	–	–	–
103	Lithuania	**0.000**	–	–	–	–
104	Luxembourg	**0.000**	–	–	–	–
105	Madagascar	**0.000**	–	–	–	–
106	Malawi	**0.000**	–	–	–	–
107	Malaysia	**0.321**	**18 053**	**17 360**	**17 079**	**16 093**
108	Maldives	**0.000**	–	–	–	–
109	Mali	**0.000**	–	–	–	–
110	Malta	**0.000**	–	–	–	–
111	Marshall Islands	**0.000**	–	–	–	–
112	Mauritania	**0.000**	–	–	–	–
113	Mauritius	**0.000**	–	–	–	–
114	Mexico	**1.429**	**80 454**	**77 367**	**76 111**	**71 719**
115	Micronesia (Federated States of)	**0.000**	–	–	–	–
116	Monaco	**0.000**	–	–	–	–
117	Mongolia	**0.000**	–	–	–	–
118	Montenegro	**0.000**	–	–	–	–
119	Morocco	**0.000**	–	–	–	–
120	Mozambique	**0.000**	–	–	–	–
121	Myanmar	**0.000**	–	–	–	–
122	Namibia	**0.000**	–	–	–	–
123	Nauru	**0.000**	–	–	–	–
124	Nepal	**0.000**	–	–	–	–
125	Netherlands	**1.476**	**83 089**	**79 901**	**78 604**	**74 068**
126	New Zealand	**0.267**	**15 025**	**14 450**	**14 214**	**13 394**

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered[1]	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget[2]	2020 contributions by parties equal to the zero nominal growth budget
127	Nicaragua	0.000	–	–	–	–
128	Niger	0.000	–	–	–	–
129	Nigeria	0.208	11 718	11 268	11 085	10 446
130	Niue	0.000	–	–	–	–
131	Norway	0.845	47 599	45 733	45 030	42 432
132	Oman	0.113	6 335	6 092	5 993	5 648
133	Pakistan	0.000	–	–	–	–
134	Palau	0.000	–	–	–	–
135	Panama	0.000	–	–	–	–
136	Papua New Guinea	0.000	–	–	–	–
137	Paraguay	0.000	–	–	–	–
138	Peru	0.135	7 625	7 332	7 213	6 797
139	Philippines	0.164	9 251	8 896	8 751	8 246
140	Poland	0.837	47 151	45 342	44 606	42 032
141	Portugal	0.390	21 978	21 135	20 791	19 592
142	Qatar	0.268	15 082	14 503	14 268	13 444
143	Republic of Korea	2.030	114 317	109 932	108 147	101 907
144	Republic of Moldova	0.000	–	–	–	–
145	Romania	0.183	10 316	9 920	9 759	9 196
146	Russian Federation	3.075	173 129	166 488	163 785	154 334
147	Rwanda	0.000	–	–	–	–
148	Saint Kitts and Nevis	0.000	–	–	–	–
149	Saint Lucia	0.000	–	–	–	–
150	Saint Vincent and the Grenadines	0.000	–	–	–	–
151	Samoa	0.000	–	–	–	–
152	San Marino	0.000	–	–	–	–
153	Sao Tome and Principe	0.000	–	–	–	–
154	Saudi Arabia	1.141	64 251	61 786	60 783	57 276

	Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2019 contributions by parties equal to the proposed budget	2020 contributions by parties equal to the proposed budget	2019 contributions by parties equal to the zero nominal growth budget[2]	2020 contributions by parties equal to the zero nominal growth budget
155	Senegal	0.000	–	–	–	–
156	Serbia	0.000	–	–	–	–
157	Seychelles	0.000	–	–	–	–
158	Sierra Leone	0.000	–	–	–	–
159	Singapore	0.445	25 061	24 100	23 709	22 340
160	Slovakia	0.159	8 970	8 626	8 486	7 997
161	Slovenia	0.000	–	–	–	–
162	Solomon Islands	0.000	–	–	–	–
163	Somalia	0.000	–	–	–	–
164	South Africa	0.362	20 408	19 625	19 306	18 192
165	South Sudan	0.000	–	–	–	–
166	Spain	2.433	136 967	131 713	129 575	122 098
167	Sri Lanka	0.000	–	–	–	–
168	Sudan	0.000	–	–	–	–
169	Suriname	0.000	–	–	–	–
170	Sweden	0.952	53 598	51 542	50 705	47 780
171	Switzerland	1.135	63 914	61 463	60 465	56 976
172	Syrian Arab Republic	0.000	–	–	–	–
173	Tajikistan	0.000	–	–	–	–
174	Thailand	0.290	16 315	15 690	15 434	14 544
175	The former Yugoslav Republic of Macedonia	0.000	–	–	–	–
176	Timor-Leste	0.000	–	–	–	–
177	Togo	0.000	–	–	–	–
178	Tonga	0.000	–	–	–	–
179	Trinidad and Tobago	0.000	–	–	–	–
180	Tunisia	0.000	–	–	–	–
181	Turkey	1.014	57 074	54 885	53 994	50 878
182	Turkmenistan	0.000	–	–	–	–

	Name of party	*Adjusted United Nations scale with 22 per cent maximum assessment rate considered*[1]	*2019 contributions by parties equal to the proposed budget*	*2020 contributions by parties equal to the proposed budget*	*2019 contributions by parties equal to the zero nominal growth budget*[2]	*2020 contributions by parties equal to the zero nominal growth budget*
183	Tuvalu	**0.000**	–	–	–	–
184	Uganda	**0.000**	–	–	–	–
185	Ukraine	**0.103**	**5 775**	**5 553**	**5 463**	**5 148**
186	United Arab Emirates	**0.601**	**33 863**	**32 564**	**32 036**	**30 187**
187	United Kingdom of Great Britain and Northern Ireland	**4.444**	**250 219**	**240 621**	**236 714**	**223 055**
188	United Republic of Tanzania	**0.000**	–	–	–	–
189	United States of America	**21.906**	**1 233 435**	**1 186 121**	**1 166 861**	**1 099 532**
190	Uruguay	**0.000**	–	–	–	–
191	Uzbekistan	**0.000**	–	–	–	–
192	Vanuatu	**0.000**	–	–	–	–
193	Venezuela (Bolivarian Republic of)	**0.569**	**32 013**	**30 785**	**30 285**	**28 538**
194	Viet Nam	**0.000**	–	–	–	–
195	Yemen	**0.000**	–	–	–	–
196	Zambia	**0.000**	–	–	–	–
197	Zimbabwe	**0.000**	–	–	–	–
	Total	**100.000**	**5 630 630**	**5 414 642**	**5 326 722**	**5 019 362**